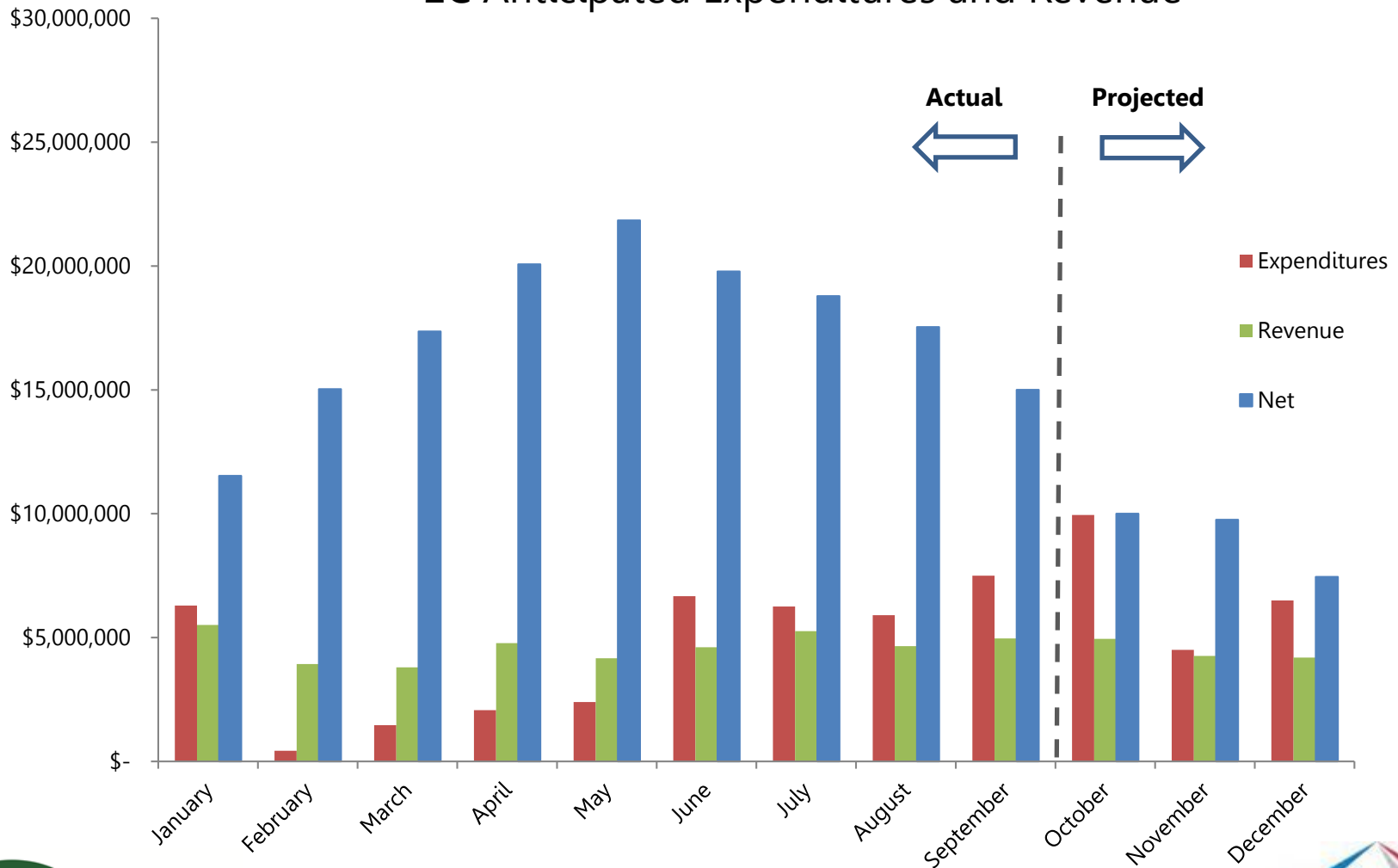


# City of Colorado Springs 2018 Roadway Maintenance 2C Committee Meeting Quarter 3

November 29, 2018



## 2C Anticipated Expenditures and Revenue



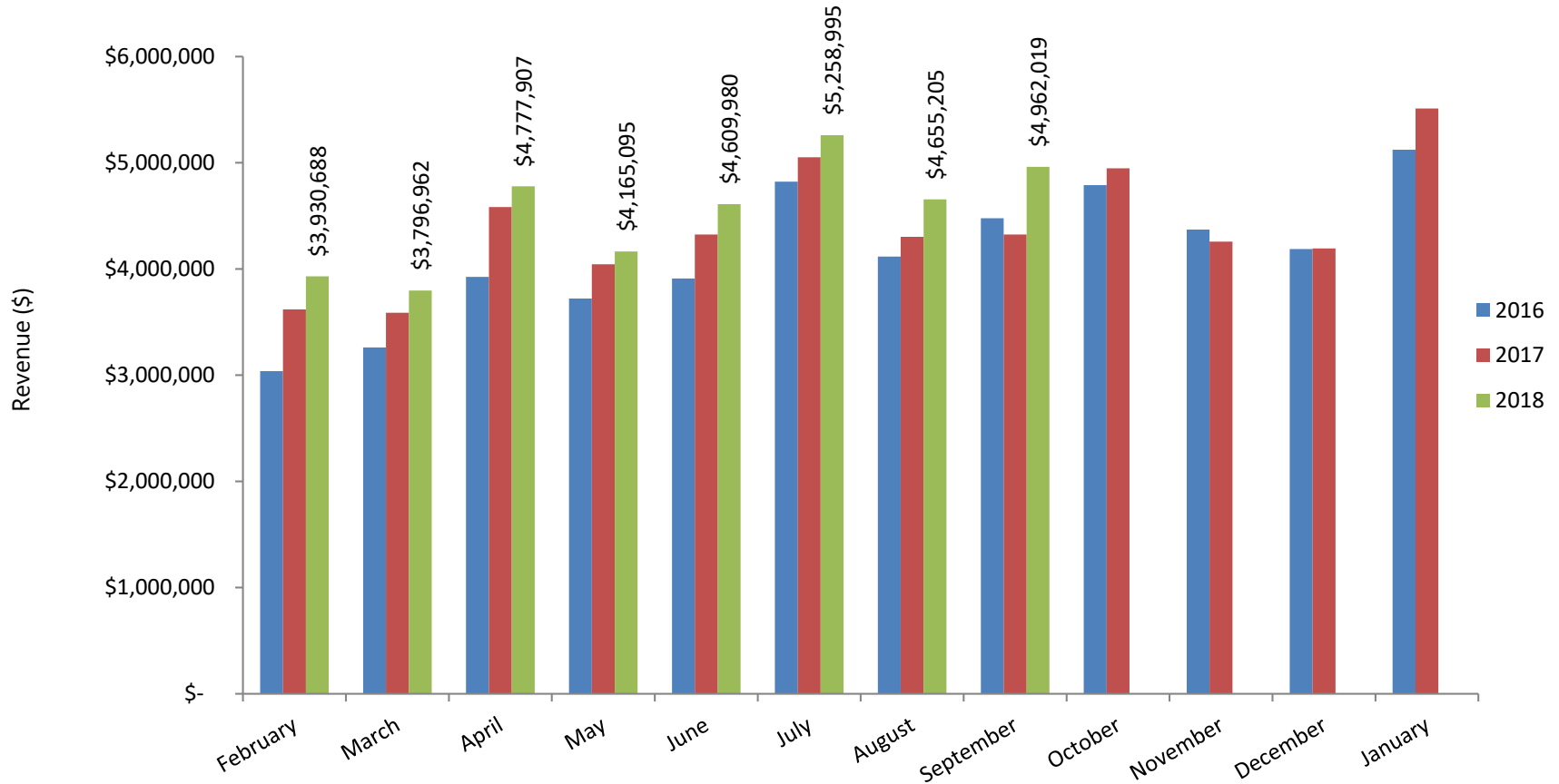
**0.62% 2C Road Tax**  
**For Filing Period Ended September 30\***

<u>Month Paid to City</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>% Over(Under) Previous Year</u>
February	-	-	3,037,921	3,619,264	3,930,688	8.60%
March	-	-	3,261,257	3,587,521	3,796,692	5.83%
April	-	-	3,924,909	4,583,109	4,777,907	4.25%
May	-	-	3,721,454	4,044,200	4,165,095	2.99%
June	-	-	3,909,675	4,323,838	4,609,980	6.62%
July	-	-	4,822,190	5,051,037	5,258,995	4.12%
August	-	-	4,117,193	4,302,352	4,655,205	8.20%
September	-	-	4,477,855	4,324,343	4,962,019	14.75%
October	-	-	4,789,152	4,947,115	5,167,388	4.45%
<b>Total (Year-to-Date)</b>	-	-	36,061,606	38,782,779	41,323,968	6.55%
<b>Refunds (Year-to-Date)</b>	-	-	16,626	55,960	87,756	
<b>Net Revenue (Year-to-Date)</b>	-	-	36,044,980	38,726,819	41,236,212	

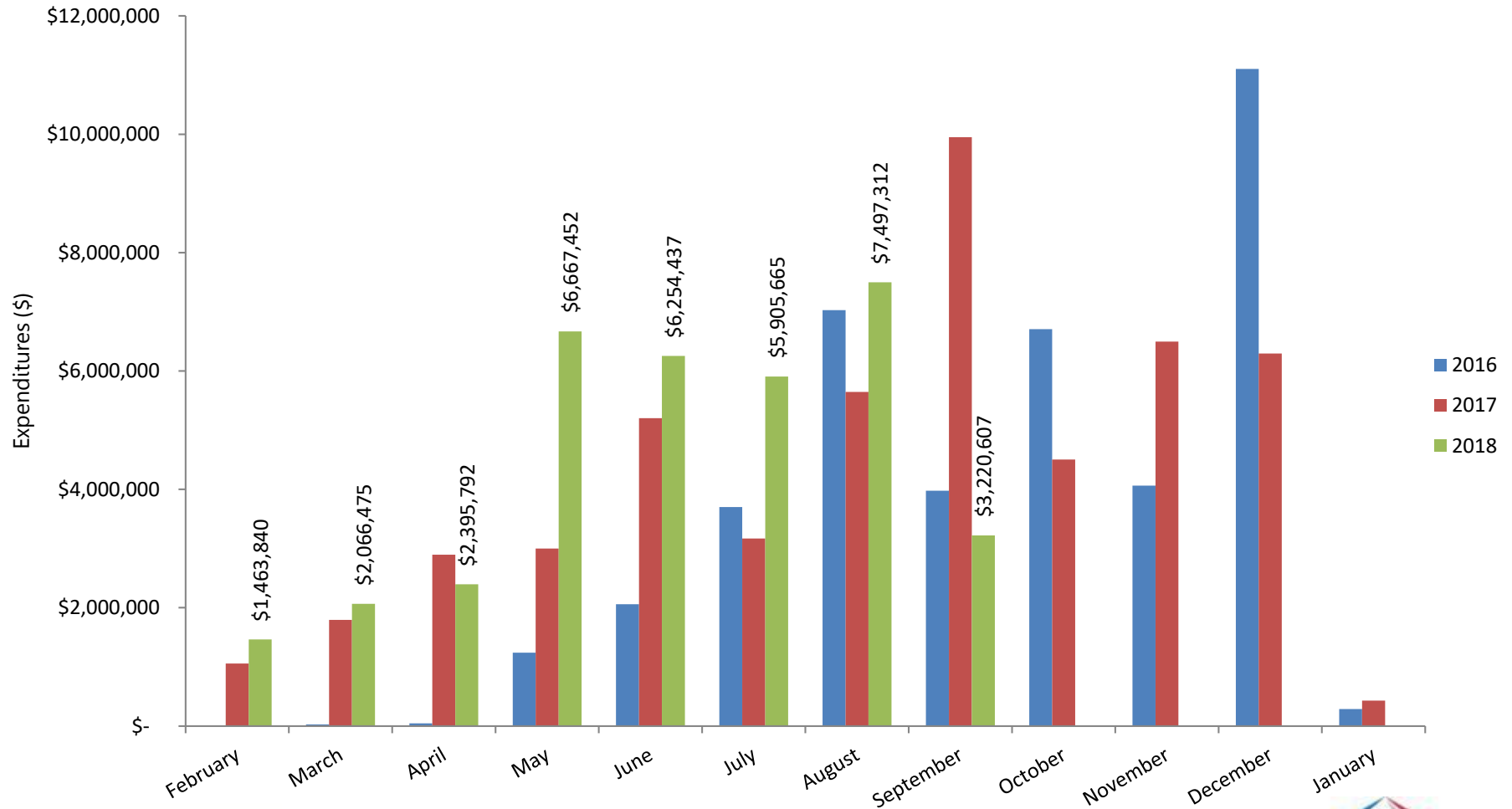
\* Filing period is the month the tax monies are collected by the retailer from their customers



## Year Over Year 2C Revenue Comparison



# Year Over Year 2C Expenditures Comparison



\*January 2016 – No expenditures



# 2018 Budget Report



# 2018 Program Overview

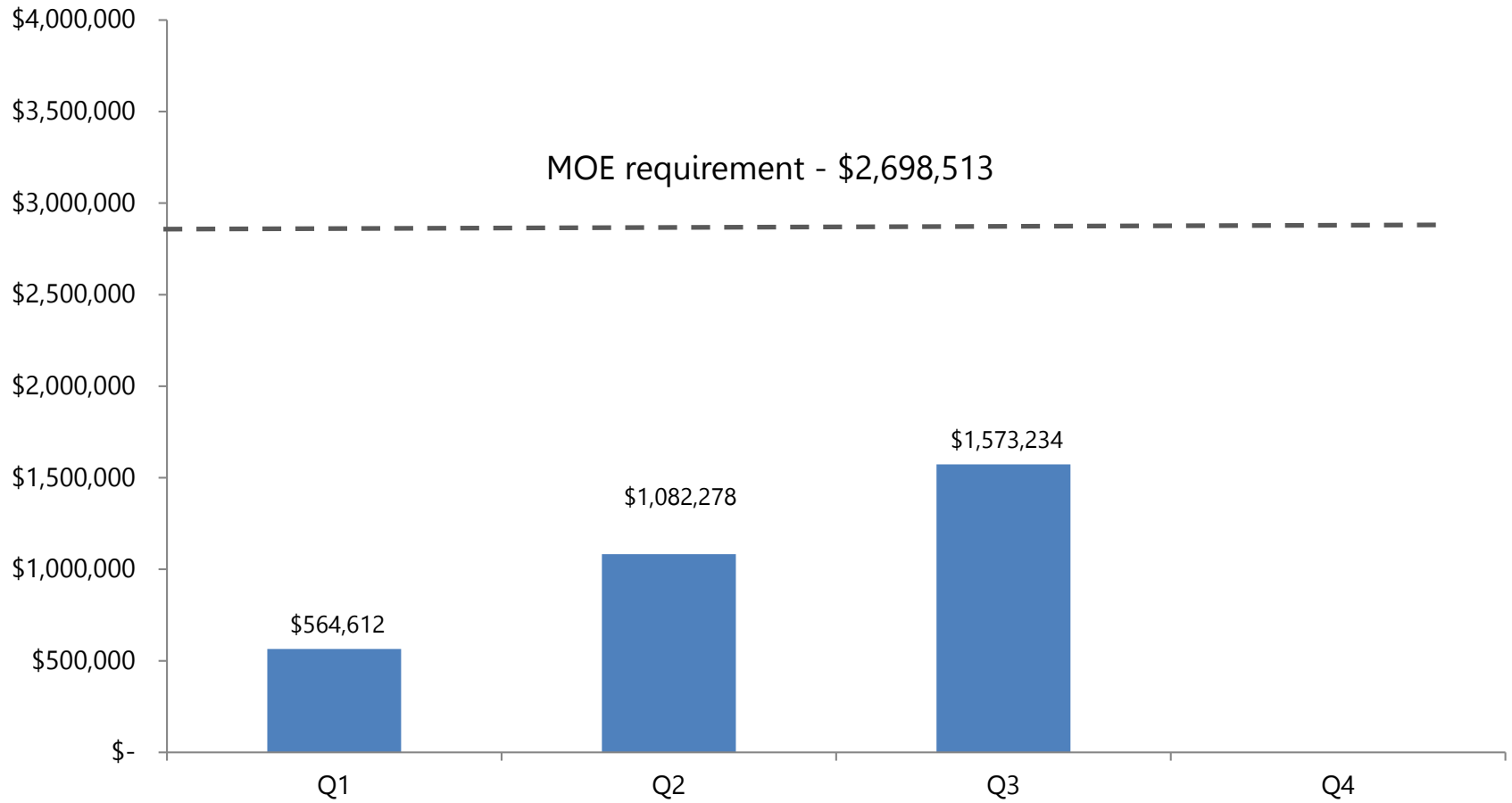
Asphalt Overlay	
Current Budget	\$ 27,538,827
Expenditures to Date	\$ 14,835,991
Remaining Budget	\$ 12,702,836
Expensed (%)	54%
Remaining (%)	46%
% of 2018 Lane Miles Completed	55%
% of 2018 Lane Miles Remaining	45%

Contracted Staffing & Indirect Expenses	
Current Budget	\$ 7,068,764
Expenditures to Date	\$ 4,422,910
Remaining Budget	\$ 2,645,854
Expensed (%)	63%
Remaining (%)	37%

Pre-Overlay Concrete	
Current Budget	\$ 25,826,149
Expenditures to Date	\$ 16,624,931
Remaining Budget	\$ 9,201,218
Expensed (%)	64%
Remaining (%)	36%
% of 2018 Lane Miles Completed	100%
% of 2018 Lane Miles Remaining	0%
% of 2019 Lane Miles Completed	10%
% of 2019 Lane Miles Remaining	90%



# 2018 Maintenance of Effort Requirement





# Public Outreach

## Marketing 2C work

- Websites
  - [Cone Zone Map](#)
  - Waze App
  - [2C URL](#)
  - [2018 Programs Map](#)



# Public Outreach

- Media/Outreach
  - Continued to add stakeholders for pre-project communication and coordination
  - 2C Signage – Signs and message boards placed at both ends of construction zone during concrete and paving operations
  - Continued two-week Project Schedule emailed weekly to media and stakeholder distribution list and reflected in WAZE application



# Public Outreach

- Media/Outreach
  - Continued public engagement through media and social media outreach, including weekly progress updates highlighting paving/concrete on social media
  - Promotion of WAZE and Cone Zone Map to assist motorists with traffic navigation tools and provide info on City projects
  - Other public information platforms, including
    - Nextdoor.com
    - City website
    - Facebook.com



# Coordination

- Currently finalizing the 2019 list blocking assignments
- Multiple weekly coordination meetings are taking place with all program stakeholders to include:
  - Colorado Springs Utilities: Water, Gas, Electric, Waste Water
  - All City Departments:
    - CSPD
    - CSFD
    - Public Works: Engineering, City Traffic, Parks & Rec, Metro Transit
  - Colorado Department of Transportation
  - Private Contractors and Developers
- Continuing efforts to prioritize the 2020 paving list



# Coordination

- Expanded coordination efforts with many entities, including:
  - All local school districts: District level and individual school level
  - Homeowner and Business Owners Associations (HOAs & BOAs)
  - Various commercial & industrial businesses, including retail centers, hospitals and hotels
- Continue to proactively utilize Vivid Engineering for assessment of roadway soils and sub-grades in order to identify any issues prior to overlay



# 2018 Work Schedule



# PPRTA Pre-Overlay Pipe Accomplishments

- 4 manholes were raised
- 10,160 LF of pipe was videoed
- 3,234 LF of pipe was jetted & vacuumed
- 804 LF of pipe was lined on Carefree Cir N



# Pre-Overlay Concrete Highlights

- 2018 Overlay Streets
  - Concrete completed on 56 segments through Q3
  - Concrete completed 154 lane miles through Q3
- 2019 Overlay Streets
  - Concrete completed 5 segments in Q3
  - Concrete completed 11 lane miles ahead of schedule for 2019
- Q3 Pedestrian Ramps
  - Installed 34 new ADA ramps (year to date total – 110)
  - Retrofitted 343 ADA ramps (year to date total – 818)





# Asphalt Overlay Highlights

- Schmidt Construction and Martin Marietta Materials placed:
  - 58,553 tons of asphalt in Q3 (year to date total – 115,519)
  - 62 lane miles in Q3 (year to date total – 124)
- Overlay is complete for 2018
- Currently working on contract renewals and segment assessments for 2019



# 21<sup>st</sup> Street



21<sup>st</sup> & Lower Gold Camp – prior to maintenance



# 21<sup>st</sup> Street



AA Construction, AECOM, City of Colorado Springs, and CSU working along side each other





# 21<sup>st</sup> Street



21<sup>st</sup> & Lower Gold Camp – ADA pedestrian ramp replacement



# 21<sup>st</sup> Street



21<sup>st</sup> & Lower Gold Camp – completed ADA pedestrian ramp





# 21<sup>st</sup> Street



Paving operations in progress



# 21<sup>st</sup> Street



Paving complete



# 2018 Paving List





# Questions/Discussion

